

EXPENDITURE JUSTIFICATION - Child Care Quality and Kansas Early Head Start - 25700 (STARS 27800)

Summary: This section contains child care quality expenditures and the expenditures for the Kansas Early Head Start Program.

- **Child Care Quality.** The majority of child care quality expenditures are devoted to resource and referral services. Resource and referral programs serve as a central component of the state’s child care infrastructure. While their core role is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs, they also maintain databases on child care programs, build the supply of child care by providing training and technical assistance to new and existing providers, and improve child care quality by offering training for family child care providers, center staff, and directors. Because of the lack of affordable care for infants, the department also funds training, technical assistance, and resources specific to infant and toddler caregivers. SRS also contracts for literacy activities and assists in supporting the Kansas Enrichment Network for after school investments.
- **CCDF ARRA.** On April 9, 2009, Kansas was awarded a one-time ARRA supplemental CCDF Discretionary grant award that provides funding for child care financial assistance to low-income working families affected by the economic downturn as well as funding to improve the quality of child care. These one-time Discretionary funds awarded under ARRA must be obligated by September 30, 2010, and liquidated by September 30, 2011. These funds are 100% federal CCDF ARRA dollars.
- **Kansas Early Head Start.** The Kansas Early Head Start Program provides early intervention to enhance children’s development during their formative years, enables parents to be better caretakers and teachers to their children, and helps parents meet their own goals, including economic independence. Comprehensive services available to program participants include: weekly home visits, physical and mental health education, nutrition education, social services, parental involvement and education, services for children with disabilities, job seeking and retention support, and child care for parents who are working or are attending school or job training. The Head Start Collaboration Office within SRS strives to improve the coordination of policies and initiatives among early childhood programs within the state. Kansas Early Head Start grants are awarded to 13 early learning programs in 48 counties serving 1,117 children from birth to four, and their families. The Kansas Early Head Start expenditures meet the infant/toddler targeted funds requirement in the Child Care and Development Fund State Plan.

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: Social and Rehabilitation Services
PROGRAM TITLE: Integrated Service Delivery
SUBPROGRAM TITLE: EES – Child Care Res & Ref, and KEHS

Object Code 5100: Salaries and Wages

Summary: The salary request includes 2.00 unclassified temporary positions. One position is a systems analyst and is dedicated to information technology projects affecting the KsCares system, including the new Customer and Provider Portal (CAPP) project. The second position manages the child care ARRA grants, including the detailed quarterly reporting associated with ARRA activities.

Current Year FY 2011: \$129,452 - This request funds the two positions described above. Fringe benefit rates conform to the indices issued by the Division of the Budget.

Allocated Budget FY 2012: \$131,484 - This request continues funding for the two positions. All fringe benefits conform to the indices issued by the Division of the Budget.

Object Codes 5200: Contractual Services

Summary: The contractual services include the on-going Childcare Quality grants as well as the CCDF ARRA expenditures:

Current Year FY 2011: \$7,829,710 - The request is an increase of \$3.38 million over the actual year. Almost all of the expenditures in contractual services are fees-professional services. The following tables provide a breakdown of the fees-professional services for the regular, on-going child care quality contracts and the contracts funded by CCDF ARRA funds.

Fees-Professional Services – (On-going) Child Care Quality

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Resource abd Referral and & Infant Toddler Quality	\$2,200,000	\$2,200,000	\$2,200,000
Child Care Professional Development	245,993	245,993	245,993
Early Childhood Apprenticeship	209,860	209,860	209,860
Ready-to-Learn Literacy Training	146,716	165,716	165,716
School Readiness - Informal Caregivers	18,780	18,780	18,780
Home Visitation	50,000	50,000	50,000
KS Enrichment Network	60,000	60,000	60,000
0-3 Children with Disabilities	-	7,000	7,000
Core Competencies	31,200	-	-
Early Communication Indicator	13,420	13,420	13,420
Other	-	146,642	146,642
Total	\$2,975,969	\$3,117,642	\$3,117,642

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Fees-Professional Services – CCDF ARRA Expenditures

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Development of statewide quality standards for school age after-school programs	\$80,000	\$120,000	\$0
SRS/KDHE Child Care Licensing Partnership	-	842,565	-
Health & Safety Fund	761,192	761,192	-
State-wide and regional urban initiatives.	373,817	1,490,424	-
Expansion of infant/toddler child care slots	130,000	453,744	-
Childcare market rate analysis.	-	28,500	-
Online professional development opportunities	20,921	187,457	-
Child Care Workforce Profiles/Child Care Career Lattice	-	108,435	-
Continuous program improvement plan for Kansas Early Head Start	98,918	-	-
Early learning guide books	-	21,875	-
KSCARES System Changes	-	350,000	-
Customer & Provider Portal Project -Reserve	-	347,876	-
Total Expenditures	\$1,464,848	\$4,712,068	\$0

Allocated Budget FY 2012: \$3,117,642 – Due to the conclusion of the CCDF ARRA projects, the FY 2012 contractual expenditures decrease by \$4,712,068. The on-going child care quality projects remain constant at \$3.1 million.

Object Code 5400: Capital Outlay

Summary: The capital outlay request is equipment for the new systems analyst.

Current Year FY 2011: \$2,000 - The request is for a portable computer and software for the new systems analyst.

Allocated Budget FY 2012: \$0. No equipment is requested.

Object Codes 5500: Grants and Assistance

Summary: The grants and assistance categories include the Early Head Start grants and child care assistance funded by CCDF ARRA funds.

Current Year FY 2011: \$12,522,001 - Of this total, \$11,342,397 represents grants for the Kansas Early Head Start Program and \$1,179,604 represents the temporary reduction in the Child Care Assistance family share.

The requested funding for the Kansas Early Head Start Program reflects the FY 2011 approved budget. The following table details the service level for the program:

Early Head Start Caseload

Item	FY 2010 Actual	FY 2011 Current Year	FY 2012 Allocated Budget
Average Monthly Children	1,177	1,177	1,177
Annual Cost per Child	\$9,636.70	\$9,636.70	\$9,636.70
Total Expenditures	\$11,342,397	\$11,342,397	\$11,342,397
<i>Financing</i>			
Childrens Initiative Fund	\$3,452,625	\$3,452,626	\$3,452,626
Federal Child Care Funds	\$7,889,771	\$7,889,771	\$7,889,771
Total	\$11,342,397	\$11,342,397	\$11,342,397

The \$1,179,604 for the family share reduction is for the conclusion of this initiative which started in March 2009. The objective is to provide temporary relief in the family share requirement. This family share reprieve was effective from March 2009 to September 2010, when the obligation period ends for child care ARRA funding. Under regular child care policy, families below 70.0 percent of the federal poverty level are exempted from a family share, and the family share presently rises from 1.7 percent of the family's income at 70.0 percent of poverty to 8.7 percent at 185 percent of poverty. The ARRA funded initiative eliminated the family share for cases from 71–100 percent of poverty, and reduced the family share to 1.8 percent at 100 percent of poverty to 4.4 percent at 185.0 percent of poverty.

Allocated Budget FY 2012: \$11,342,397 - The requested budget reflects the Kansas Early Head Start Program at the present, approved level.

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Object Code 5700: Non-Expense

Summary: The non-expenditure items in this budget represent transfers to other agencies, primarily the Kansas Department of Health and Environment.

Current Year FY 2011: \$0 - Non-expense items are not budgeted in FY 2011.

Allocated Budget FY 2012: \$0 - Non-expense items are not budgeted in FY 2012.